Government of Saskatchewan

Annual Report

Saskatchewan Social Services

2002 - 2003

Saskatchewan

Our Future is Wide Open ®

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This annual report is also available in electronic format from the department's web site at **www.dcre.gov.sk.ca**.

103-06602/

Letters of Transmittal

The Honourable Dr. Lynda M. Haverstock
Lieutenant Governor of Saskatchewan

May It Please Your Honour:

I respectfully submit the Annual Report of the Department of Social Services for the fiscal year ending March 31, 2003.

Glenn Hagel
Minister of Social Services

The Honourable Glenn Hagel
Minister of Social Services

Dear Sir:

I have the honour of submitting the Annual Report of the Department of Social Services for the fiscal year ending March 31, 2003.

Bonnie Durnford
Deputy Minister

Who we are

The Department of Social Services[1] provides supports to people who need assistance to increase their economic independence or to be more fully included in their families and communities. The Department's aim is to improve quality of life for individuals and families who need our assistance. By supporting the functioning of labour markets and strengthening family and community relationships, the Department also contributes to the general well-being of all Saskatchewan people.

The Department has a number of major program streams. Income security and employment programs ensure that basic needs are met and that clients have help finding work. Disability supports help people with disabilities live in communities and be as engaged as possible with the labour market. A number of programs support children in families that are experiencing difficulties, or provide alternative care where families are unable to meet the needs of the child. Housing programs and services are designed to improve housing conditions and support transitions to self-reliance in housing.

To achieve its goals, Social Services works closely with other Saskatchewan government departments such as Learning and Health. Hundreds of community-based organizations contribute to the delivery of programs and services across the province. First Nations child and family service agencies deliver child welfare services on many reserves through delegation of provincial legislative mandates. The Department participates in a number of social policy initiatives developed jointly with other provinces and territories in Canada and with the federal government. The Department also works with employers and a wide variety of other stakeholders in the community to improve outcomes for clients.

Social programs in Saskatchewan, as elsewhere, have traditionally focused on responding to crisis situations. In recent years, however, Saskatchewan has taken a lead role in reforming social policy. Emerging approaches focus on longer-term solutions to help citizens build the economic and social resources they need to care for themselves and their families. The new approach is based on the belief that a good life is built on a foundation of employment, healthy family life, and strong connections with the communities in which we live.

Vision

In the strategic plan adopted in 2000, the Department defined its vision as follows:

> Saskatchewan people in marginalized or disadvantaged circumstances have opportunities as citizens to be included, to contribute, and to participate equitably in the social, economic and cultural life of the province.

This vision sets a high standard for our services. Not only do we need to ensure our services meet immediate client needs, we also need to consider whether our interventions support clients' ability, now and in the future, to participate more fully in the economic and social life of the province.

Mandate

The Department's mandate is to:

- Increase participation in the labour market, and help individuals match their employment skills to the needs of the labour market;
- Reduce dependency on social assistance and related programs, and improve resources to facilitate transitions to self-reliance;

[1] The Department of Social Services became the Department of Community Resources and Employment on April 1, 2003. The former name is used throughout this document, consistent with its status through fiscal year 2002-2003.

- Increase parents' access to child care and other resources for development of children and economic participation of parents;
- Support stable attachment of children to their families and kinship networks, and address the needs of children in need of protection or care;
- Improve housing outcomes for lower-income people, and encourage home ownership and self-reliance in housing;
- Help individuals and families address the impacts of disability, and encourage accommodation and inclusion of people with disabilities in labour markets and communities;
- Help communities increase their capacity to support the well-being and inclusion of all individuals and families;
- Provide financial and other assistance to individuals, families or organizations to help achieve the goals of economic independence and inclusion in families and communities;
- Work with employers, communities, other departments and other governments to improve opportunities and outcomes for all Saskatchewan people.

Service delivery system

Re-organization of government

In April 2002, a number of government departments were reorganized. Responsibility for Young Offenders Services, formerly with Social Services, moved to the new Department of Corrections and Public Safety. The Canada-Saskatchewan Career and Employment Services Centres became part of the Department of Social Services, as did the province's housing programs under the Saskatchewan Housing Corporation.

The consolidation of housing, employment and social services into a single Department strengthened the resources available to help individuals and families increase their self-reliance. It created opportunities for greater policy and service integration. The change also broadened the client base of the Department, to include a wider range of needs and service responses.

During 2002-2003, the Department was organized into five major program divisions and a number of corporate service branches and divisions.

Income Security Division

The Income Security Division provides a range of supports and services to people experiencing difficulties maintaining economic self-reliance, and provides other supports to families to help them meet their children's needs and find and keep employment. The division also provides financial support to low-income seniors.

Career and Employment Services Division

Career and Employment Services Division helps individuals establish and maintain employment. Services include training benefits in approved skills training programs, work experience opportunities, and supports to individuals in order that they remain employed. The division also works with employers to develop opportunities for clients, and to help meet the skill needs of the labour market.

Community Living Division

Community Living Division supports the development of inclusive communities for individuals with intellectual disabilities through the provision and coordination of a variety of supports to address the impact of disability. Some services are provided directly to individuals and their families, either through social work staff and program consultants located in regions throughout the province, or at Valley View Centre, a long-term care facility in Moose Jaw. However, most programs and services are delivered through an extensive system of community-based social, residential and early childhood services.

Who we are

Housing Division

The Housing Division supports housing self-reliance among low and moderate-income households. The Housing Division supplies staff services and manages the housing resources of the Saskatchewan Housing Corporation (SHC), a Saskatchewan Crown corporation with approximately $2.7 billion in public housing assets. The division manages social and affordable housing programs and leads the development of housing policies on behalf of the Government of Saskatchewan. Through the Saskatchewan Housing Corporation, it has operating agreements with more than 450 organizations, including local housing authorities, housing co-operatives and non-profit agencies.

The Saskatchewan Housing Corporation publishes its own Annual Report, which can be obtained by calling 1-800-667-7567 or by visiting the department's web site at **www.dcre.gov.sk.ca**.

Child and Family Services Division

The Child and Family Services Division provides targeted support programs and services to at-risk children, youth and families to prevent further family breakdown. It also provides child welfare services to protect children from harm and provides children in the Minister's care with appropriate residential and personal services. The division continues to develop new programs, services and resources to support families at risk and prevent crisis situations that require child protection or child welfare interventions.

Regional offices

Many of the Department's programs are delivered through regional offices and local service centres. This regional approach ensures that services are provided in a manner that is sensitive to community needs.

The Department's regional service delivery structure was in transition in 2002-2003. Regional offices for income security and child welfare programming operated from Regina, Saskatoon, Prince Albert, North Battleford, Yorkton and Swift Current. Career and Employment Services were provided from five regions headquartered in Regina, Saskatoon, Yorkton, North Battleford and La Ronge. In the course of the fiscal year, plans were developed for integration of these two delivery systems, for implementation in 2003-2004.

Saskatchewan Housing Corporation operates through territory offices serving eight geographic regions. The territory offices work with local housing authorities and other community agencies.

Corporate Support Branches

Executive management of the Department is provided by the Deputy Minister's Office. The Department's Central Office structure also includes a number of corporate service branches that support program and service implementation. These include the Organizational Development Division, the Intergovernmental Relations Branch, the Communications and Public Education Branch, the Strategic Policy Branch, the Research and Evaluation Branch, the Information Technology Services Division, and the Finance and Property Management Division.

Office of Disability Issues

Established in 1998, the Office of Disability Issues serves as a focal point for provincial government initiatives on disability policy and performs a coordinating role throughout government in addressing disability issues and policies. The Minister of Social Services has also been designated Minister Responsible for Disability Issues. The Office of Disability Issues is hosted by the Department of Social Services.

Who we are

Policy and service partners

In addition to direct service provision, the Department relies on partnerships with other organizations and entities to fulfil its mandate. Working with other government Departments and agencies is critical to ensuring that people with a range of needs have access to the supports they need to be employed and to be part of their community. The Department is working in co-operation with a number of other departments and agencies on interdepartmental strategies designed to improve economic and social conditions among Aboriginal people and people in the north, and on initiatives like KidsFirst and School^{PLUS} that are improving outcomes for vulnerable children and families. The Department also is a participant in the Premier's Voluntary Sector Initiative.

The Department is signatory to a three-way partnership agreement between the Saskatchewan Association of the Rehabilitation Centres and the Saskatchewan Association for Community Living that establishes a commitment of the partners to work together to maximize the quality of life of people with disabilities in Saskatchewan.

The Department also represents the province in joint work with the federal government and other provinces and territories on key initiatives such as the National Child Benefit, the Early Childhood Development initiative and the Affordable Housing Agreement.

Partnerships with First Nations and Métis organizations strengthen the Department's ability to serve Aboriginal communities. The Department's work with First Nation and Métis organizations focuses on consultation and the development of collaborative approaches, capacity building to support Aboriginal communities, and the development of service relationships and partnerships to address gaps in service delivery to Aboriginal people.

The Department has hundreds of service relationships with community-based organizations and housing authorities. These organizations are key partners in the Department's overall delivery system. They are important vehicles for the delivery of programs and services that are part of the implementation of the Department's strategic plan.

Corporate services and planning

In response to the reorganization of government in April 2002 that created a new configuration for the Department, and to incorporate experience gained in the first stages of "Building Independence", the Department was asked to revisit its strategic plan, last reviewed and approved by government in 2000. A new strategic plan, outlined later in this report, was approved in November 2002.

During 2002-2003, the Department engaged in a workforce planning process to help ensure that the workforce is aligned with the strategic plan, and that the goals of a workforce plan support the human resource priorities for the Department. Workforce issues such as retention and succession planning, workforce ageing and increasing workforce diversity were identified as issues to be addressed in the coming year.

Some of the Department's information technology is outdated, and systems integration is limited. An Information Management Governance Council was established in 2002-2003 to provide leadership in the development and ongoing renewal of the Department's information technology strategy and to ensure that technology supports the Department's strategic directions.

Our 2002-2003 annual report

In this annual report, the Department's activities are reported according to their contribution to achieving the goals set out in our strategic plan. The annual report will also discuss strategic plans for 2003-2004 and beyond, which are part of the ongoing implementation of the Government of Saskatchewan's Accountability Framework.

This report is not intended as a comprehensive listing of all Department activities. It is intended to provide basic information on accomplishments, challenges and future directions for the Department. This year the department is publishing its Performance Plan for the first time. The department's 2003-2004 Annual Report will report results against the performance measures and actions that are included in this Annual Report.

2002-2003 Performance Results

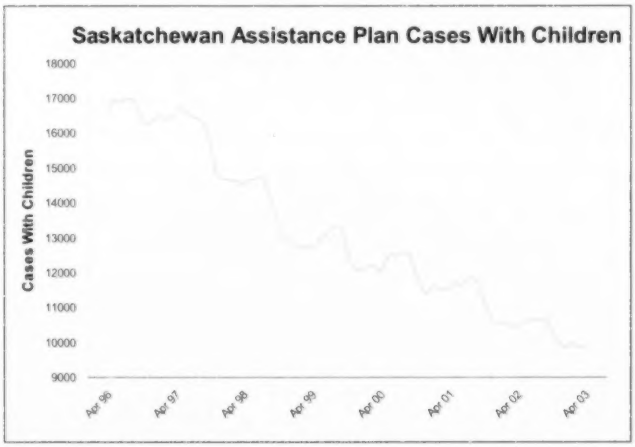
Goal 1: People in marginalized or disadvantaged circumstances improve their economic and social well-being.

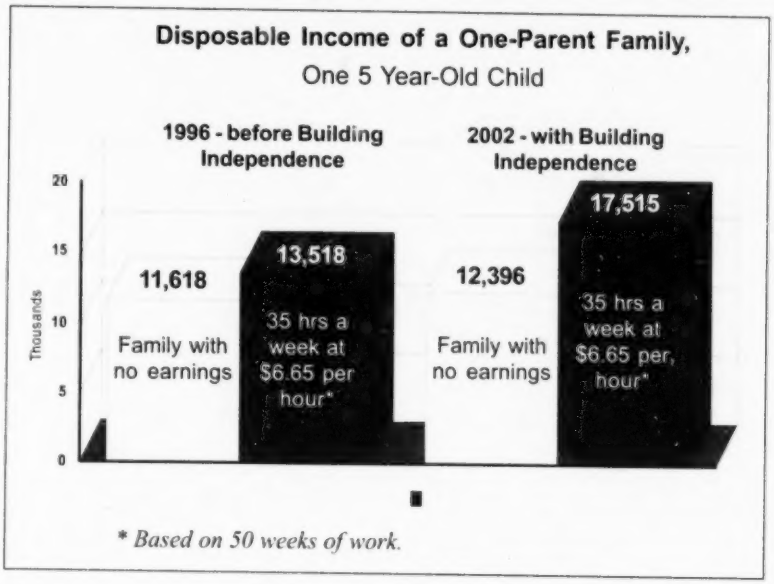
Employment services

- In 2002-2003, the Canada-Saskatchewan Career and Employment Services offices became part of the Department, to strengthen the "Building Independence" initiative and expand the range of employment resources available to low-income people. The offices continue to provide services to Employment Insurance-eligible clients and the general public.
- The Department continues to strengthen its employment services to support self-reliance and help meet the needs of employers and the labour market. In 2002-2003, the Department provided employment services to more than 20,000 individuals through Canada-Saskatchewan Career and Employment Services.
- Career and Employment Services increased its investment in the employment of low-income parents, youth and people with disabilities by $500,000 in 2002-2003. These new funds were used to provide employment-related skill building projects as well as individual employment supports.
- In partnership with over 535 organizations and employers, the Canada-Saskatchewan Career and Employment Services offices served over 24,000 persons in 2002-2003. Approximately 1,600 individuals participated in skill-building programs, of whom two-thirds found employment or went on to further education or training.

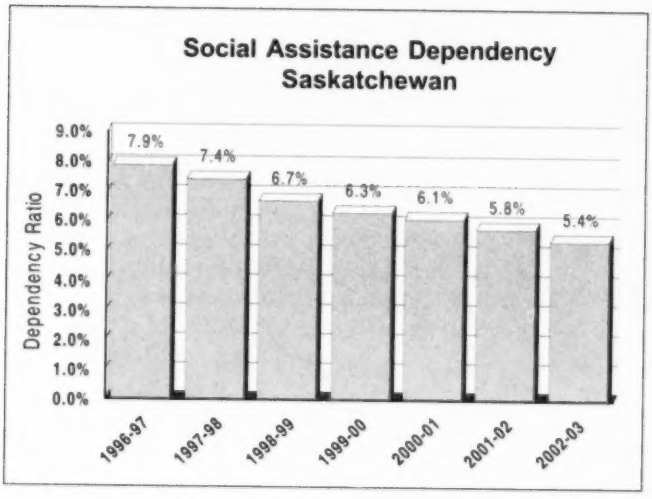
Employment transitions

- The Department continues to strengthen the internationally recognized "Building Independence" initiative to support employment and reduce social assistance dependency.
- "Building Independence" has contributed to a steady decline in the number of individuals and families relying on social assistance. In 2002-2003, the Saskatchewan Assistance Plan caseload averaged 29,683 cases, representing a decrease of more than 10,500 cases from the 1994-1995 average. Cases with children have decreased more rapidly than others, owing in large part to the success of programs like the Saskatchewan Employment Supplement and Family Health Benefits, which target families with children.





- "Building Independence" programs have had a positive impact on the social assistance dependency rate in the province. Dependency on social assistance compares favourably with other provinces. Saskatchewan had a provincial social assistance dependency rate of 5.5 per cent in 2002, compared to a national average of 5.9 per cent. These figures do not include social assistance on reserves, which is funded by the federal government.

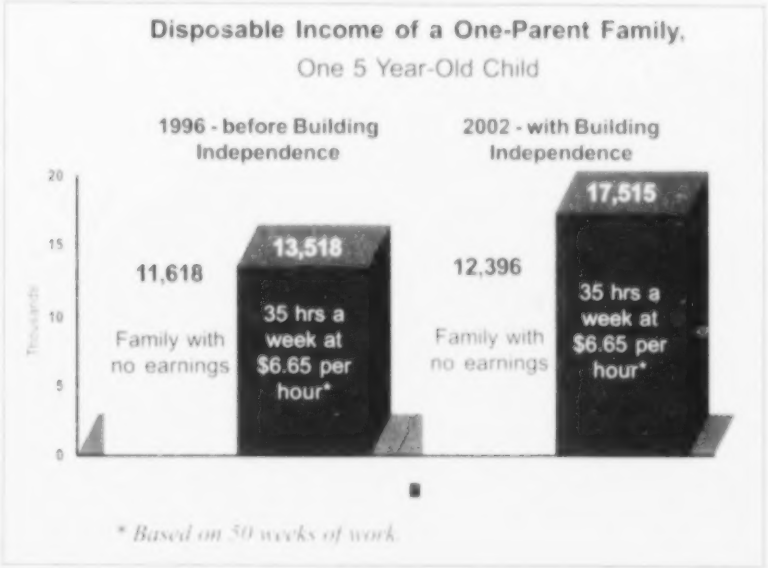


- "Building Independence" and the National Child Benefit (NCB) have improved the disposable income Saskatchewan parents have available for their families' needs. As the following chart shows, the disposable income advantage of working 35 hours per week at minimum wage compared to social assistance benefits has increased from $1,963 per year in 1996, before "Building Independence" and the National Child Benefit, to $5,119 in 2002.

- The Saskatchewan Employment Supplement continues to help low-income families cope with child-related costs of working. The program also supplements the income of parents receiving maintenance payments. An average of 7,900 working families received the Saskatchewan Employment Supplement in 2002-2003, with an average monthly benefit of $185.00 per family.

- Together with the National Child Benefit Supplement, the Saskatchewan Child Benefit provides low-income families with income support for children's needs, and supports parents' choice to work to improve family living standards. In 2002-2003 an average of 29,086 Saskatchewan families with 53,530 children received the Saskatchewan Child Benefit, with an average monthly payment of $57.50 per family.

- A new form of income support called the Transitional Employment Allowance (TEA) was introduced in early 2003 for those individuals participating in *Jobs First* and for applicants who anticipate being self-sufficient within a short period of time. The Transitional Employment Allowance features a flat rate benefit structure and centralized, more streamlined administration.



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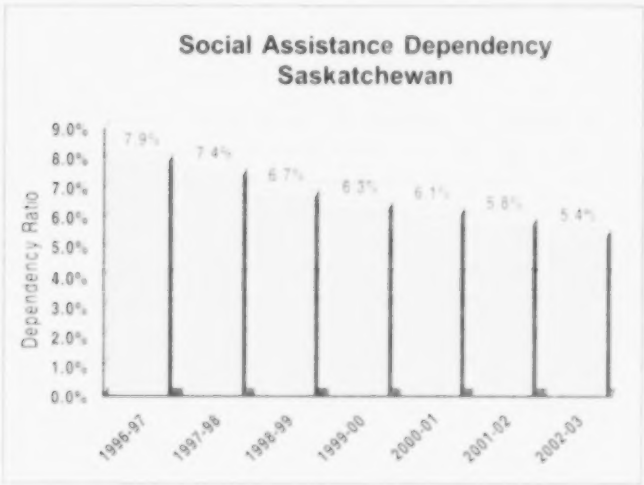

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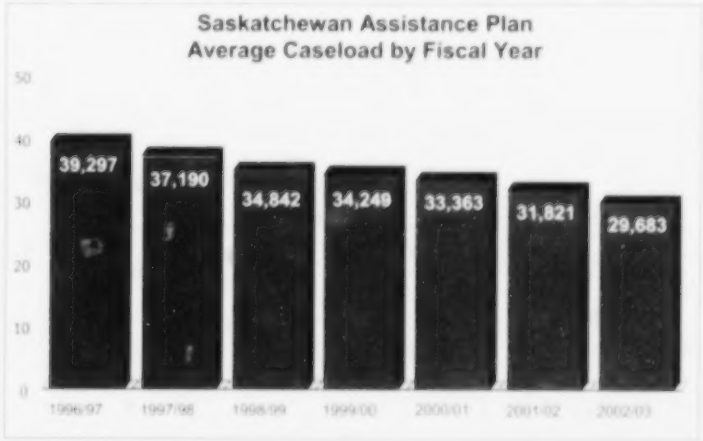
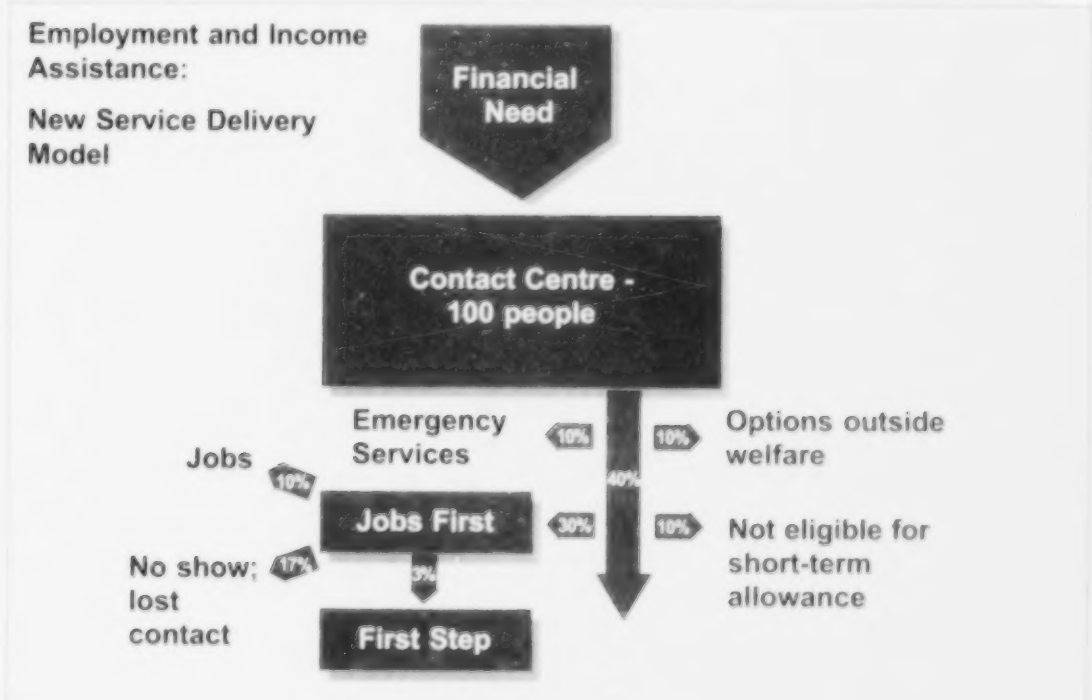
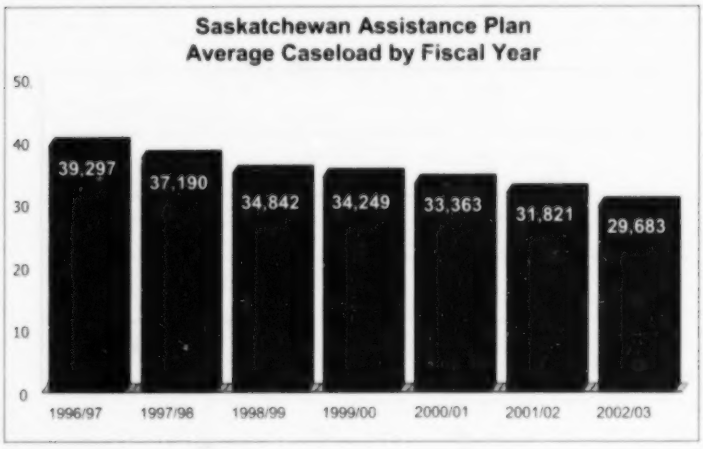


assistance for people experiencing financial need. Five thousand seven hundred people participated in "Jobs First" during its first full year of operation. "First Step" provides an orientation for people applying for social assistance which outlines the rights and responsibilities of social assistance clients and the expectation that they will work toward becoming self-sufficient.

Service delivery changes

- In 2001-2002 the Department began to pilot a new service delivery model for income security services. This delivery model was significantly expanded to serve over 70 per cent of income security clients by the end of 2002-2003.
- The new model includes a single Contact Centre rather than regional offices as the point of first contact, along with two new programs. "Jobs First" provides employment opportunities as an alternative to social assistance for people experiencing financial need. Five thousand seven hundred people participated in "Jobs First" during its first full year of operation. "First Step" provides an orientation for people applying for social assistance which outlines the rights and responsibilities of social assistance clients and the expectation that they will work toward becoming self-sufficient.
- The chart below shows the new service delivery model, and the approximate proportion of people in financial need who contact the Department and use each program in the new service structure.
- A new "transition planning" model for income security services was also implemented province-wide in 2002-2003. Transition planning is a strengths-based approach to case management and is now part of the training of all client service staff in income security programs.





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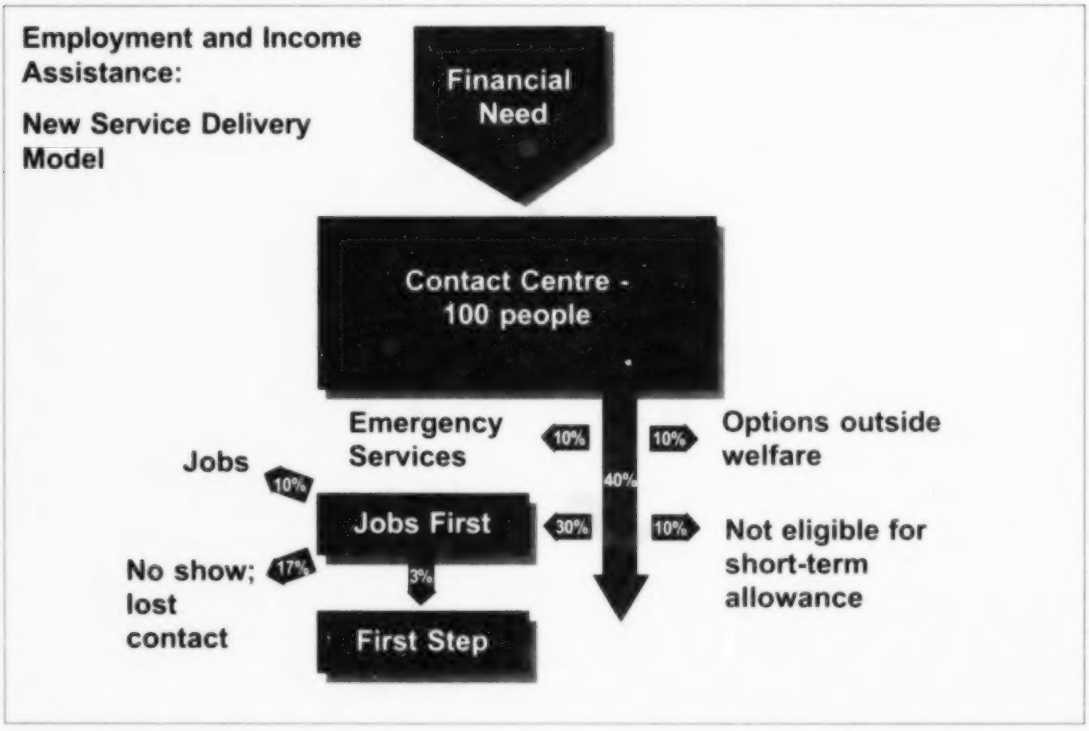


Early learning and child care

- An additional $1.7 million was invested in the development of 150 new licensed child care spaces to make it easier for parents to attend school or find and keep a job, in developing integrated services and in increasing accessibility for children with disabilities. The Department also invested in improving wages for child care staff and in expanding the proportion of child care spaces that can support children with disabilities.
- Four new child care centre developments were committed to in 2002-2003, with planned openings in the fall of 2003. These centres will serve 45-65 children.
- The "Child Care Centre Inclusion Program" helps child care centres provide services to children with higher needs. Increased funding for the "Child Care Centre Inclusion Program" allowed the number of participating child care centres to increase to eight from four.
- The Department took part in intergovernmental negotiations that resulted in a federal commitment to provide financial support of approxi-mately $30 million over five years for early learning and child care supports for Saskatchewan children and families.

Disability supports

- 139 individuals with intellectual disabilities participated in employment placements that provided on-the-job training, job coaching, job maintenance and productivity support, in partnership with employers.
- The Office of Disability Issues is leading interdepartmental work to develop a provincial disability policy framework, informed by the "Disability Action Plan" tabled with government by the Saskatchewan Council on Disability Issues in 2001.
- The Office of Disability Issues completed a disability supports research project in partnership with the Income Security Division, with financial participation of Human Resources Development Canada. The research report is titled "Disability and labour market attachment: A survey of social assistance clients with and without disabilities".
- The Office of Disability Issues assisted with the successful implementation of the individualized funding option for people receiving home care supported by the Department of Health. This option allows people with disabilities and their families more control, flexibility and choice in living in the community.

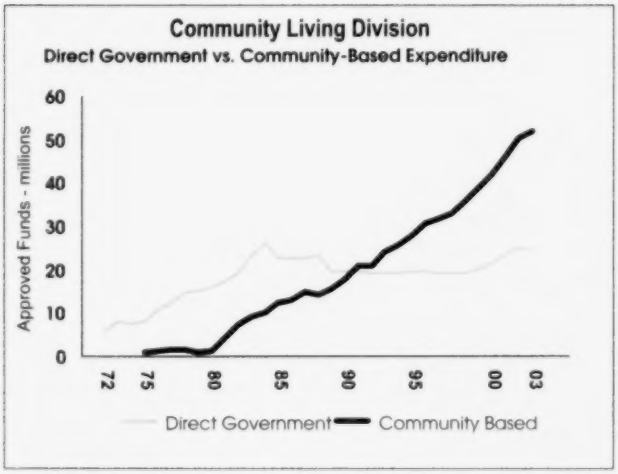
Housing

- In 2002-2003, the Department assisted with the housing needs of 66,000 low-to-moderate income Saskatchewan residents. These supports included accommodation in social housing, assistance with obtaining affordable housing, co-operative housing programs, rent supplements and other housing assistance.
- The Centenary Affordable Housing Program is a joint venture between the province and Canada Mortgage and Housing Corporation. The program will result in a five-year investment of over $45 million in Saskatchewan and is expected to generate up to 1,500 new affordable housing units. In 2002, two housing projects for seniors totaling 100 housing units were funded under this program.
- An accelerated homeowner and repair option was introduced to increase home ownership options for northern residents. Nearly 400 low to moderate income northerners are eligible for assistance with repairs and with obtaining affordable mortgage financing.

Goal 2: People in marginalized or disadvantaged circumstances are included and supported in their families and communities.

People with disabilities

- Department-funded supports for people with intellectual disabilities are primarily provided through community-based services. The chart below shows the long-term shift between services provided directly by government, including Valley View Centre, and services provided by community agencies.



- In 2002-2003, the Department created additional residential capacity in eight communities and increased vocational supports in five communities.

Child protection

- Child protection services become necessary when a child is at risk of abuse or neglect. The Department has been working for several years to develop support services that prevent these child protection crises from arising.
- In 2002-2003, on average, 2,288 families received child protection services each month. This compares to a monthly average of 2,733 families in 2001-2002.

Children in care

- Child welfare legislation mandates that, where parents are unable to adequately care for their children, they may be placed by voluntary agreement or court order into the care of the Minister of Social Services. While this resolves immediate safety and security issues for the child, separation from families can have negative long-term impacts on children's success in life.
- There has been concern about a long-term upward trend in numbers of children coming into care. The Department has succeeded in stabilizing the upward trend, and is now looking for ways to reduce the number of children and youth in care from the current monthly average of 2,947.

Kinship care

- The department is actively developing new options to help families whose children are at risk of coming into the care of the Minister. One alternative is temporary or permanent placement of children with extended family or others of significance to the child. This approach is referred to as Kinship Care.
- The majority of children in child protection families or coming into the care of the Minister are Aboriginal. In 2002-2003, the department participated in consultations organized by First Nations and Métis communities to gather information for the development of Kinship Care.
- This new approach is proceeding towards legislative and program implementation in the 2003-2004 fiscal year.

Preventing sexual abuse of children

- The Department, along with the Department of Justice, led the development of responses to recommendations of the Legislative Assembly's Special Committee To Prevent Abuse and Exploitation of Children Through the Sex Trade.
- One outcome was the proclamation of *The Emergency Protection for Victims of Child Sexual Abuse and Exploitation Act* on October 1, 2002. This new legislation helps police and service systems protect children under the age of 18 from sexual exploitation, including participation in the sex trade, and provides for priority access to services for children in such circumstances. This service response was the first of its kind in Canada.
- The Department established a partnership with the Federation of Saskatchewan Indian Nations to develop the Regina Safe House for sexually exploited children and youth, and contracted with Treaty Four Urban Services, a First Nations agency, to develop programming and deliver this service.

Working with First Nations and Métis

- The Department has worked closely with First Nations and Métis representatives in the development and delivery of child welfare programs. Circling is a First Nations traditional approach that provides an alternative to existing casework practises. Circling brings together families and their close supports for the purpose of developing plans that ensure children are protected and families participate in their care. This approach is being used with an increasing number of families.
- There are currently 17 First Nations Child and Family Service Agencies operating under agreements with the Department and providing child welfare services on reserves under delegated authority of provincial legislation.
- The department and the agencies work together to ensure local joint planning, coordinated policy development and continuous service improvements.

Working with communities and community agencies

- The Department continued the dialogue it initiated in 2001-2002 with community-based human service organizations. The Department's aim is to strengthen its strategic partnership with community-based organizations to support client service and help service organizations plan their operations. As a step in addressing funding issues identified by community-based organizations, a funding increase of 4.5 per cent was implemented in 2002-2003.

Early Childhood Development

- Early Childhood Development (ECD) is a provincial initiative of the Departments of Learning, Social Services and Health. To date, activity under the Early Childhood Development initiative has focused on implementing an early childhood development program called "KidsFirst".
- Funding for "KidsFirst" is directed to communities where the need is greatest - that is, where the greatest concentration of vulnerable families exists across the province.
- For more information regarding this initiative, please refer to the Early Childhood Development web page at the Department of Learning's Web site at **www.sasked.gov.sk.ca/echild/index.html**.

2002-2003 Financial Results

Social Services

Expenditure Statement 2002-03

		2002-2003 Estimates ($000's)	2002-2003 Actual ($000's)	Variance Actual vs Estimates ($000's)	2003-2004 Approved Budget ($000's)	Notes
RE01	**Administration**	**6,760**	**6,731**	**-29**	**7,432**	
RE02	**Accommodation & Capital Services**	**16,967**	16,886	-81	**17,559**	
RE03	**Employment Support and Income Security**					
	0004 Saskatchewan Assistance Plan	239,724	244,220	4,496	236,296	1.
	0008 Saskatchewan Income Plan	9,500	9,448	-52	9,000	
	0012 Saskatchewan Child Benefit	21,600	19,417	-2,183	14,100	2.
	0013 Saskatchewan Employment Supplement	18,200	17,492	-708	18,200	
	0029 Income Security Administration	2,498	2,089	-409	2,236	
	0032 Skills Training Benefits	10,893	10,553	-340	10,893	
	0033 Community-Based Income Security Programs	2,553	2,140	-413	2,607	
	0034 Employment Programs	6,983	7,537	554	10,057	
	0039 Client & Community Support	5,889	5,012	-877	6,729	
	0105 Provincial Training Allowance	3,000	2,613	-387	3,000	
	Total Employment Support & Income Assistance	**320,840**	**320,521**	**-319**	**313,118**	
RE04	**Child and Family Services**					
	0005 Child and Family Community Services	41,494	40,784	-710	41,564	
	0010 Child and Family CBO Services	18,772	16,743	-2,029	18,233	
	0011 Child and Family Administration	3,275	2,720	-555	2,784	
	0056 Facilities for Children and Youth	6,127	4,831	-1,296	4,685	
	Total Child and Family Services	**69,668**	**65,078**	**-4,590**	**67,266**	3.
RE05	**Supporting Families and Building Economic Independence**					
	0007 Program Delivery	61,088	61,945	857	59,040	4.
	0025 Income Support - Call centres	6,479	6,940	461	7,184	
	Total Supporting Families	**67,567**	**68,885**	**1,318**	**66,224**	
RE06	**Community Living**					
	0024 Program Delivery	25,032	24,609	-423	24,427	
	0027 Payments and Grants	50,513	49,171	-1,342	51,951	
	Total Community Living	**75,545**	**73,780**	**-1,765**	**76,378**	
RE07	**Child Care**					
	0018 Child Care Facilities	8,094	7,996	-98	9,788	
	0041 Child Care Parent Subsidies	10,555	9,665	-890	10,505	
	0051 Child Care Administration	1,710	1,827	117	2,077	
	Total Child Care	**20,359**	**19,488**	**-871**	**22,370**	
RE09	**Office of Disability Issues**	**224**	**177**	**-47**	**225**	
RE10	**Early Childhood Development**	**2,889**	**2,883**	**-6**	**3,309**	
RE12	**Housing**					
	0085 Housing Operations	8,346	7,521	-825	8,557	
	0092 SHC	25,149	25,149	0	23,525	
	Total Housing	**33,495**	**32,670**	**-825**	**32,082**	
Total Department Expenditure		**614,314**	**607,099**	**-7,215**	**605,963**	5.

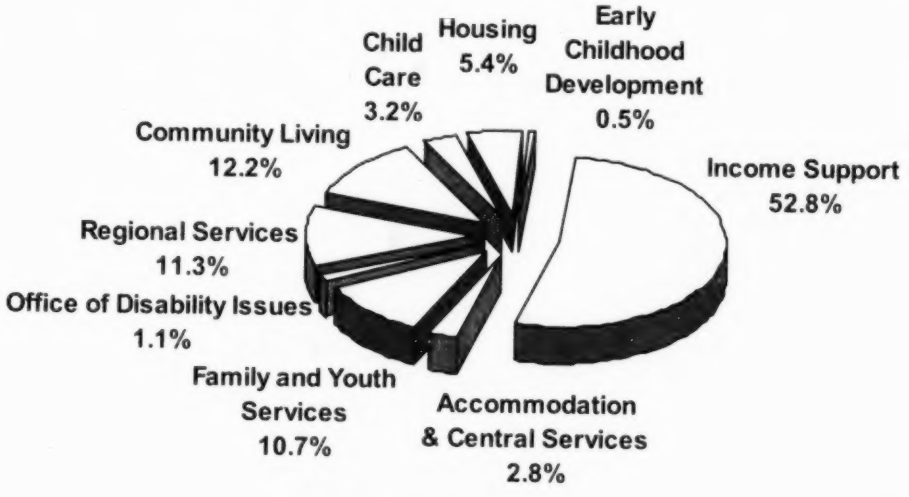
(See following page for notes.)

2002-2003 Financial Results

Notes

1. Although social assistance caseloads declined in 2002-2003, the average benefit per case was higher than anticipated.
2. The number of families qualifying for the Saskatchewan Child Benefit and the averge benefit were lower than anticipated.
3. Additional funds for child and family services were transferred to the Department of Corrections and Public Safety.
4. Additional funds were required for system integration as new services became part of the department, and for implementation of new administrative systems.
5. In 2002-2003, actual expenditures for third party grants totalled $107.9 million. A total of $115.7 million is budgeted for 2003-2004 for third party grants.

Expenditures by Program 2002-2003

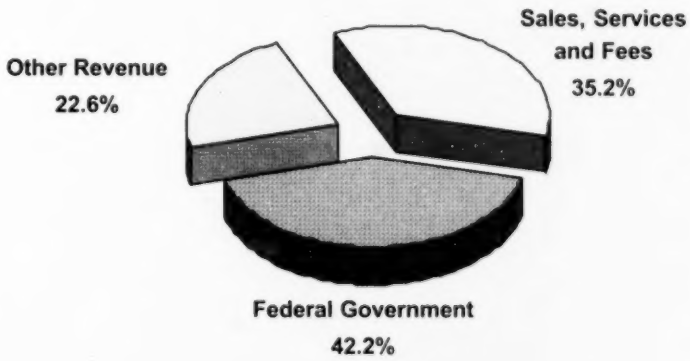


2002-2003 Financial Results

Revenue Statement 2002-2003

	2002-2003 Budget ($000's)	2002-2003 Actual ($000's)
Sales, Services and Service Fees		
- Management and Collection Service	4,950	5,090
- Miscellaneous Medical and Institutional Services	573	473
- Other Miscellaneous Services	33	44
- Miscellaneous Deductions from Staff Salaries	57	59
Total Sales, Services and Service Fees	**5,613**	**5,666**
Receipts from Government of Canada		
- Federal-Provincial cost sharing agreements	121	0
- Employability Assistance	468	486
- Young Offenders Agreement	0	760
- Special Allowance for Children in Care	4,494	4,425
- Department of Indian and Northern Affairs Canada	750	1,112
- Other Federal Contributions	0	0
Total Receipts from Government of Canada	**5,833**	**6,783**
Other Revenue		
- Maintenance Order Revenues	1,300	799
- Casual Revenue	10	50
- Unemployment Insurance Assignment Revenue	105	5
- Repayment — Public Assistance	950	853
- Refunds of Previous years' Expenditures	0	2,112
- Collection Agency Fees Withheld	-150	-181
Total Other Revenue	**2,215**	**3,638**
Total Social Services Revenue	**13,661**	**16,087**

Revenue by Source 2002-2003



Tangible Capital Assets

Property and Equipment	Cost	Mar. 31, 2003 Accumulated Amortization	Net Book Value	Cost	Mar. 31, 2002 Accumulated Amortization	Net Book Value
Vehicles	$0	$0	$0	$0	$0	$0
Machinery and equipment	1,576,104	792,749	783,355	1,538,801	762,418	776,383
Computer hardware	2,949,194	1,347,207	1,601,987	12,338,068	1,494,354	843,714
Computer software	80,433	72,425	8,008	337,434	216,947	120,487
Office equipment	209,367	174,645	34,722	209,367	143,739	65,628
Office furniture	2,953,723	1,061,889	1,891,834	2,448,163	766,517	1,681,646
Total	**$7,768,821**	**$3,448,915**	**$4,319,906**	**$6,871,833**	**$3,383,975**	**$3,487,858**

The government reorganization that occurred at April 1, 2003 resulted in tangible capital assets being transferred between departments. The March 31, 2002 figures, as shown below, have been revised to reflect these transfers.

Tangible Capital Assets

	Revised March 31, 2002			Revised March 31, 2002		
	Cost	Transfers (to/ from depts)	Revised Cost	Accumulated Amorization	Transfers (to)/ from depts	Revised Accumulated Amortization
Vehicles	$0	$0	$0	$0	$0	$0
Machinery and equipment	1,600,425	-61,624	1,538,801	733,432	28,986	762,418
Computer hardware	1,825,787	512,281	2,338,068	1,191,497	302,857	1,494,354
Computer software	294,866	42,568	337,434	196,578	20,369	216,947
Office equipment	147,658	61,709	209,367	114,873	28,866	143,739
Office furniture	1,611,081	837,082	2,448,163	511,599	254,918	766,517
Total	**$5,479,817**	**$1,392,016**	**$6,871,833**	**$2,747,979**	**$635,996**	**$3,383,975**

Overview of Our Plan for 2003-2004 And Beyond

In addition to a review of accomplishments in the past year, this annual report presents a plan for the future and how we will address the opportunities and challenges that lie ahead. This section describes our strategic plan for 2003-2004 and beyond, and identifies the outcomes that will help us progress towards a long-term vision for the department and the people it serves.

The department's strategic plan was revised in November 2002. The new plan builds on the principles of the previous plan, while incorporating lessons from previous social program reforms. The strategic plan can be described as a plan to extend the basic principles and lessons of the successful "Building Independence" initiative to the whole range of Department programs.

The revised strategic plan reflects the following general directions:

- Investment in people to increase their inclusion in the economy and their communities;
- Strategies that help citizens lever outcomes from their environments;
- Service models that maximize clients' self-management and community connections; and
- Working with mainstream systems to help them accommodate a wider range of human needs.

The Department has also developed an initial performance measurement plan to track progress in achieving strategic goals. The performance plan will continue to evolve over time as we learn from observations and experience and as public reporting processes mature.

The goals and objectives identified in the strategic plan are multi-year in nature. Key actions approved for 2003-2004 fiscal year are only first steps toward achieving our goals and objectives.

Plan At A Glance

The vision statement for the Department's 2003-2004 strategic plan is as follows:

> Saskatchewan people, regardless of differences in needs or circumstances, have opportunities to contribute and be included in the economic and social life of the province.

Saskatchewan is a caring community. While it is impossible to achieve the same life "outcomes" for all people, Saskatchewan people believe that every citizen should have reasonable "opportunities" for a good life. The elements of a good life are basically the same for all of us: a healthy childhood, a good education, a job, a home, and strong connections to our communities.

Not everyone currently has these opportunities. Some Saskatchewan people face barriers and challenges to full participation in economic and social life. The strategic plan focuses on approaches that help people build and use their human capacities, to make choices in their life, and gain greater personal control over their role in the economy and in their community.

This represents a significant change in emphasis from social policies of the last half century. Rather than government doing things *for* citizens, the new strategic approach engages citizens in a "partnership" for better life outcomes. Traditional approaches have failed to deal effectively with major social issues such as child and family poverty. The demonstrated success of new, active social policy models like "Building Independence" points to the potential for other areas of the Department's programming.

Consistent with the Department's strategic vision and the change in emphasis for the Department's programs, the Speech from the Throne on March 18, 2003 announced that the organization's name would change, from the

Overview of Our Plan for 2003-2004 And Beyond

Department of Social Services, to the "Department of Community Resources and Employment" (DCRE), effective April 1, 2003.

The 2003-2004 strategic plan for the Department of Community Resources and Employment identifies two goals:

- economic independence and self-reliance; and
- inclusion in families and communities.

These clear goal statements reflect the standard our programs and services will work towards for all Saskatchewan people, regardless of their level of need.

Budget Overview

Some Saskatchewan people face economic and social disadvantages that keep them from sharing in Saskatchewan's quality of life. People who live in disadvantaged circumstances miss out on some of life's potential. Their exclusion from the mainstream also generates dependency costs for government, aggravates social tensions, and represents a waste of human resources that are needed for the economic growth of the province.

The development of the budget for 2003-2004 was an opportunity for the department to re-examine planned directions and to signal new concepts in program structure and delivery that can meet the dual objectives of effective resource allocations and improved outcomes for clients. It also provided the opportunity to present program and policy choices for consideration of government. The department established a set of priorities for the 2003-2004 budget that will represent the next steps in advancing the department's strategic plan.

The following chart provides an overview of high-level costs associated with achieving the results identified in our plan.

Program Area	Budgeted amount (millions)	Budgeted amount (millions)
Employment and income support	$313.118	51.7%
Housing	32.082	5.3%
Early childhood development	3.309	0.5%
Regional service delivery	66.224	10.9%
Child care	22.370	3.7%
Community living	76.378	12.6%
Administration and Office of Disability Issues	7.657	1.3%
Child and family services	67.266	11.1%
Accommodation and central services	17.559	2.9%
Total	$605.963	100.0%

Information on actual and planned expenditures for grants to third parties is included in 2002-2003 financial results above.

Trends and issues

Employment

The labour force is aging, and retirement is creating more opportunities for low-income people not now in the labour force to improve their economic position through employment. Saskatchewan's job growth has been positive. Over the decade ending in 2001, non-agricultural sectors of the economy added 54,000 jobs, offset, in part, by the loss of 30,000 jobs in agriculture. Saskatchewan's total employment is expected to increase by 3 per cent or 44,000 jobs between 2000 and 2005. Employment of women has increased, while full-time employment of men has declined slightly, and the gap between average earnings for men and women who work full-time, full-year, is closing.

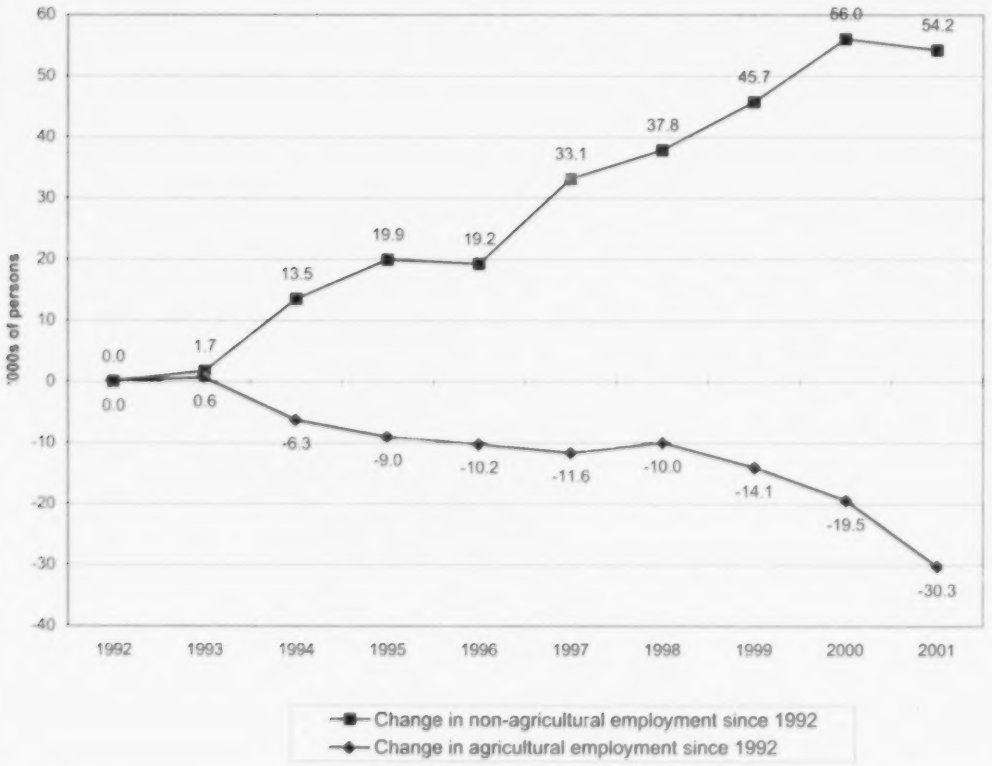
Population distribution

The population of most larger urban centres has declined slightly. Although the trend towards urbanization has continued, the rate of population growth has been higher in urban fringe communities such as Warman and Martensville than in most major cities. The populations of First Nations Reserves, the North, Regina and Saskatoon are significantly younger than the populations of other areas.

Aging population

Saskatchewan's population is aging. The senior population in Saskatchewan is projected to increase to 17.2 per cent of provincial population by 2016. Combined with

Cumulative changes in agricultural and non-agricultural employment, 1992-2001



the growth in the senior population is the maturing baby boom population (approximately 26 per cent of the population are between 35 and 54). The growth in these segments of the population will have implications for Saskatchewan's labour force.

First Nations population

Unlike Saskatchewan as a whole, the First Nations population is increasing. By some projections, First Nations people could increase to up to 30 per cent of the Saskatchewan population by 2016, and the size of the First Nations working-age population may double by 2021. The population of First Nations children is increasing, with a peak expected in 2006. The young Aboriginal population represents a potential advantage to the Saskatchewan labour force.

Single parent families

The number of single parent families in Saskatchewan increased by 30 per cent over the last ten years. Single parents generally have greater difficulty supporting their families through employment due to the lack of a second income earner and higher child care costs.

High incidence of disability

Saskatchewan has the second highest rate of disability in Canada. A study undertaken by the department and the Office of Disability Issues suggests many social assistance clients with disabilities who are not in the labour force could work, given availability of supports and workplace accommodation.

Concentration of low income

Low-income people are becoming increasingly concentrated in certain urban neighborhoods. In Saskatoon, this has occurred at a faster rate than in any other urban area of the country. In 1980, 2.9 per cent of poor people in Saskatoon lived in a high poverty neighbourhood. In 1995, 24.7 per cent of poor people lived in such neighborhoods. In Regina, 23 per cent of poor people lived in high poverty neighbourhoods in 1995. Living in a poor neighbourhood can magnify the effects of individual disadvantage as social conditions and lack of services make it more difficult to change one's circumstances.

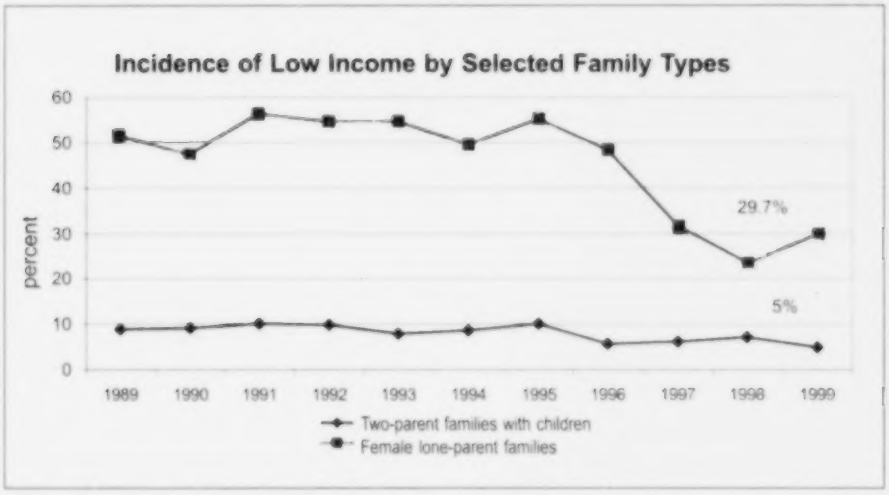
Average incomes

Average household incomes in Saskatchewan are below the national average. Average after-tax income increased about 2.6 per cent, close to the national increase, between 1999 and 2000. Specific segments of the population have seen significant improvement in their after tax income. In Saskatchewan, two parent household incomes increased by 14.3 per cent over the 10 year period; while income for female lone parent households increased 14.9 per cent in the same period.

Low incomes

Incidence of low income in Saskatchewan has declined from peaks in the mid-1990s. In 2000, 12.2 per cent of Saskatchewan families, 18.1 per cent of children and 34.7 per cent of single working-age individuals had incomes below Statistics Canada Before-Tax Low Income Cutoffs (LICOs). The number of low-income families has decreased, while the number of low income working-age singles has increased. Female single parent families in low income declined from 55 per cent in 1995 to 35.3 per cent in 2000, but, in that year, single parent families were still about five times more likely than two-parent families to have low income. The depth of low income in Saskatchewan is less severe for all family types than it is nationally.

Low income is more widespread among Saskatchewan's Aboriginal population. The 2001 Census indicated median incomes of Aboriginal men and women were $11,545 and $11,246 respectively compared with the provincial median incomes of $25,250 for men and $15,974 women.



Duration of low income

Low income is not necessarily a long-term or permanent status. In a national study of the period 1993 to 1998, 24 per cent of Canadians experienced low income for at least one year. Eight percent of Canadians were in low income for only one of the six years; 4.8 per cent experienced low income for two years; and an estimated 3.3 per cent of the population were in low income throughout the full six years. Lone-parent families, Aboriginal people, people with disabilities, members of visible minorities, and people with low levels of education are at greatest risk to live in poverty for extended periods.

Barriers to inclusion

Many Department clients face multiple barriers to participation, including physical disabilities, mental illness, intellectual disabilities, dysfunctional family environments, lack of education and job skills, housing deficiencies and decaying neighbourhoods, and the additional challenges of single parenthood. Caseloads in programs like social assistance and child protection overlap considerably.

Education and inclusion

Individuals with less than grade 9 education have the lowest employment rate (24 per cent) while university graduates have the highest employment rate (81 per cent). During economic downturns, the greatest impact falls on individuals with lower levels of education. Aboriginal people and people with disabilities, on average, have lower educational attainment rates than others.

Housing

Saskatchewan people are, on average, better housed than people living in other parts of the country, but an estimated 56,000 households in Saskatchewan are currently experiencing housing problems. Of these, about 39,000 households have adequate housing but experience affordability problems, and 17,000 households are in housing that does not meet adequacy standards. Much of Saskatchewan's housing problem is concentrated in inner cities and the North. Saskatchewan has 31,000 government-assisted social and affordable housing units that serve some 66,000 low-to-moderate-income people.

Where we are headed, what we intend to do, and how we will measure progress

Principles

The following principles will guide the Department's development of future strategic policy initiatives and program delivery efforts.

1. Citizens have a right to opportunities for economic and social inclusion, and a responsibility to participate and contribute within their capacities.
   - The right of opportunity to participate does not mean an expansion of entitlement to benefits or services, but rather, a right to equitable opportunities for economic and social inclusion relative to other citizens and relative to the resources available to government.
   - There will continue to be a need for last-resort income protections, but most citizens are better served by supports to employment and assistance in building capacities for greater self-sufficiency.
   - Some children will still need protection from abuse, neglect or exploitation, but more emphasis is required on building families' capacities to care for their children, and on increasing extended families' and communities' capacities to help.

2. Citizenship for all people is a shared responsibility and is achieved through partnerships among individuals, families, communities and governments.
   - Citizenship is multi-dimensional, and effective social policy recognizes the role that immediate and extended families, labour markets and community resources play in the realization of citizenship.

3. Sustainable social policy reflects widely-shared values and is developed through open dialogue with clients, stakeholders and the public.
   - It is important that all stakeholders be involved at all stages of policy development, to influence government in its choices, and to contribute to the formulation and implementation of ideas.
   - The more open the dialogue that takes place around social policy issues, the greater the sense of trust and joint ownership will exist between the department, the public and stakeholders.

4. Interventions to support citizenship should be built on the best evidence of what works.
   - The department is committed to a continuous process of building a stronger evidence base for public policy decision-making.

5. Programs and services should be the least intrusive possible to achieve desired objectives.
   - While some people still need intensive services, government programs should not be more intensive or intrusive than is necessary to achieve the desired outcomes.

6. The Department of Community Resources and Employment is accountable to government and the public for the effectiveness and efficiency of its programs and services.
   - Governments previously have reported to citizens in terms of dollars spent, services and benefits delivered, or numbers of individuals and families served rather than outcomes – the difference the investment has made in the lives of disadvantaged citizens.
   - The department is committed to improving its capacity for reporting the results of public investments made in its programs and services.

Challenges, Risks and Opportunities

The purpose of social programs is to ensure that all individuals and families live the best lives possible and can contribute to their own well-being and the well-being of the province as a whole.

What we intend to do

In the past three decades, significant economic and social changes have taken place in Saskatchewan and in Canada. These changes pose a challenge to social policy models developed in the past. Despite a relatively comprehensive social security network at a national level, and substantial social programming at the provincial level, there are still significant groups of Saskatchewan's population that are not yet able to participate fully in the economy and in the mainstream of community life.

Future labour market demands alone would justify public policy that increases the economic and social inclusion of low-income people. The current work force is aging, and new entrants are needed, with the right work skills and abilities, to sustain economic growth and prosperity. Saskatchewan also benefits at another level from the economic strength and social cohesion that results from a society that offers reasonable opportunities to all citizens.

Social policy and social programs have a place in the creation of a more inclusive and cohesive society. The department has an important role in developing and implementing new social policy models such as the "Building Independence" initiative. The experience the department has gained through "Building Independence", the National Child Benefit and other important initiatives provides a strong basis for progress in all areas of its program and policy mandate.

The model for social policy adopted by the department is based on an active partnership between government and individuals or families that need our help. We are challenged by this model to address, not just immediate needs, but also the long-term economic and social interests of the citizens we serve. Social interventions must be demonstrably effective and efficient at achieving outcomes relative to the required investment of public funds. Active social policy must be evidence-based and outcomes-focused, with a strong emphasis on service quality and accountability.

Long-term change is often difficult to achieve in the face of current pressures. In long-standing programs such as social assistance and child welfare, certain risks to the pace of change must be acknowledged. Demand for social assistance, for example, is always subject to economic and labour force trends. The number of children in care of the Minister has increased as a long-term trend. There is a significant degree of unmet housing need in the province, both in terms of shelter quality and affordability, and care and learning systems for pre-school children are fragmented and relatively under-developed. The fiscal capacity of the department is, of course, subject to the capacities and priorities of the government as a whole.

No major social problems can be resolved through short-term measures. Regardless of the pace of change, on-going structural and service delivery reform will be needed to reinforce positive trends in 2002-2003, like reduced social assistance dependency or greater employment success for low-income Saskatchewan people. In the long-term, consistent incremental reform will pay off in lower incidence of social problems. The department must continue to challenge conventional thinking in service areas such as income support, child welfare, housing and disability policy, to find models of intervention that use public investment effectively to produce better outcomes for our clients and for the province as a whole.

Accountability is key to sustaining change over time. The department uses a number of different service delivery models, ranging from direct provision by our staff, to service arrangements with community-based organizations or First Nations agencies, to providing resources to citizens to purchase goods or services. Regardless of the mode of intervention, the purpose of the department's interventions is to improve outcomes. The department will be challenged, as new approaches to social policy emerge, to develop relationships and systems that achieve an equivalent level of quality control and accountability across all types of delivery models.

How we will measure progress

Goals, Objectives and Performance Measures

Goal 1: Economic Independence and Self-Reliance	
Objective 1.1: Increase labour market attachment for persons with multiple barriers to employment including low income. Employment is our main source of income distribution, and the most likely path to well-being for most Saskatchewan people. It is important that every person who could be employed has the opportunity to do so, to reduce disadvantage and to support the health of our economy.	· Increase investment in employment supports by $1.85M for people with disabilities. · Extend supplementary health coverage for people with disabilities moving from social assistance to employment, at a cost of $150,000. · Child Care Saskatchewan will increase licensed child care spaces by 1,200 over the next four years and strengthen child care grants and subsidies.
What are we measuring? *Families accessing the Saskatchewan Employment Supplement* – The Saskatchewan Employment Supplement is a program introduced in 1998 to help low-income parents with child-related costs of working. The program also supplements maintenance income. Utilization of this program is an indication that low-income families are choosing employment rather than social assistance.	**Where are we starting from?** 7,867 families (annual average, 2002-2003)
What are we measuring? *Employment placement of people with intellectual disabilities* – The department works with employers, families and communities to support people with intellectual disabilities to contribute their skills and gain greater independence through employment.	**Where are we starting from?** 138 placements in 2002-2003

How we will measure progress

What are we measuring? *Youth 18 to 24 years old on the Saskatchewan Assistance Plan* – People who establish dependency patterns early in life often have greater difficulty establishing long-term self-sufficiency. The department works especially closely to ensure youth in financial need make a transition to employment and self-reliance.	**Where are we starting from?** 5,897 youth on social assistance as of March 2003
What are we measuring? *Proportion of people with low income* – There are a number of measures of low income. In this case, the department is using the Statistics Canada Low Income Cutoff after-tax measure. If tracked over time, it will help indicate progress in reducing low income and increasing economic inclusion.	**Where are we starting from?** Percentage under after-tax Low-Income Cutoff All-persons 9.7%, children 11.7% (five-year moving average to 2000).
What are we measuring? *Provincial social assistance dependency relative to economic conditions* – Social assistance is affected by many external economic trends such as unemployment. If reliance on social assistance is declining, holding economic conditions notionallly constant, this is an indicator of progress in reducing economic exclusion.	**Where are we starting from?** 5.5% provincial social assistance dependency as of March 2002
Objective 1.2:Reduce dependency on highly subsidized and structured government initiatives. Programs like social assistance and social housing are costly and provide a highly structured environment for citizens that may, over time, degrade their capacities for greater self-sufficiency.	• Continue implementation of Building Independence income security service delivery reforms. • Integrate former Social Services and Career and Employment Services delivery systems. • Work more closely with employers to help social assistance clients find and keep jobs. • In partnership with the federal government, support construction of 1,400 new affordable housing units over the next four years. • Assist in the purchase of 60 more homes under the Neighbourhood Home Ownership Program.

How we will measure progress

What are we measuring? Number of cases *and beneficiaries receiving benefits from the Saskatchewan Assistance Plan* – The Saskatchewan Assistance Plan is a last-resort source of income support for people who have no other alternatives. A reduction in the number of households and persons dependent on this program is an indication of better outcomes for low-income people in Saskatchewan.	**Where are we starting from?** 29,683 cases, 54,430 beneficiaries, 2002-2003 monthly average
What are we measuring? *Social housing clients moving to private rental or ownership* – Social housing is a scarce resource that can never meet the housing needs of all low-income people. To be effective, social housing must be part of a system that helps people move through this type of resource to greater self-reliance in housing, whether as a tenant or homeowner.	**Where are we starting from?** An appropriate measure of progress on this objective is under development
Objective 1.3: Provide fair, effective, last-resort economic protections when needed. Social assistance is an important last-resort source of income for some people. While it is important that social assistance only be used when necessary, it should be a fair system that meets basic needs and supports transitions to self-reliance.	• An additional $1M will be expended to increase the disability allowance in the Saskatchewan Assistance Plan by $10 per month.
What are we measuring? *Standards of social assistance accuracy* – The department has worked hard in recent years to maintain the high standards of compliance to program rules and accuracy in the administration of social assistance, so that the public can be confident that only eligible people receive benefits, and that they receive the right amounts.	**Where are we starting from?** Under 4% error rate in 2001-2002

How we will measure progress

What are we measuring?	Where are we starting from?
Saskatchewan Assistance Plan clients self-managing rent – It is important that people on social assistance retain and build on the skills that are needed to be self-reliant. One important skill is management of rent and relationships with one's landlord.	61.6% self-managed as of March 2003
Goal 2: Inclusion in Families and Community	
Objective 2.1:Keep children in functional families. Experience shows that, regardless of how good alternate care is, children experience poorer outcomes if they lose a relationship with their families.	• Invest $2M to address wage issues in community-based organizations providing services to low-income and disadvantaged people. • Develop 80 new child care spaces for vulnerable children through the KidsFirst initiative. • Support development of 15 new pre-kindergarten programs serving up to 220 children.
What are we measuring? *Proportion of licensed child care spaces that can accommodate special needs children* – Child care providers can have difficulty providing for the needs of children with disabilities and other special needs children. If more spaces can be supported to provide for the needs of these children, there is less likelihood that a child will require an out-of-home placement.	**Where are we starting from?** 5.5 % of licensed child care spaces in March 2003
What are we measuring? *Number of family reunification sites* – Family reunification sites are important to helping families recover the ability to care for their children after difficulties arise.	**Where are we starting from?** 3 sites in place in March 2002

How we will measure progress

Objective 2.2 Reduce reliance on child welfare services that separate families. Child welfare services sometimes have to remove a child from families' homes to reduce risks of neglect or abuse. If means can be found to support the needs of a child, with the least possible separation from its family, then life outcomes for the child can be expected to improve.	• Create a legislative and program framework for implementation of Kinship Care, an approach to support placements of children with extended families or others with a significant interest in a child, as an alternative to coming into the care of the Minister.
What are we measuring? *Number of children in care of Minister* – Children can be placed in care of the Minister on a temporary or permanent basis if their parents are unable to care for them safely. Because children who grow up in care of the Minister experience poorer life outcomes than children raised in their own families, it is appropriate to ensure that children are taken into care only when necessary.	**Where are we starting from?** 2,947 children in care of the Minister in March 2003
What are we measuring? *Proportion of children in child protection families taken into care* – Child protection services are utilized when a child is identified as being at risk of abuse or neglect. Some of these children are taken into the care of the Minister. The proportion of children with child protection involvement, who are taken into care, is a measure of effectiveness in finding alternatives that keep children safe with their families.	**Where are we starting from?** 25% taken into care in 2001-2002
What are we measuring? *Proportion of extended family versus foster home placements for children* – Foster care has been the traditional placement resource for a child requiring out of home care. This measure indicates the department's success at extended family placements that maintain a closer link between the child and its family.	**Where are we starting from?** 31% of children were placed with extended family in 2002-2003

How we will measure progress

What are we measuring? *Proportion of repeat involvement in child protection cases* – Repeat involvement in child protection interventions indicates that problems in the family regarding the care of children are not being adequately addressed. Reducing repeat involvements is a measure of success in effecting positive change in an intact family.	**Where are we starting from?** Data systems to support this measure are under development.
What are we measuring? *Length of involvement in child protection cases* – Length of involvement in child protection programs is an indicator of whether safety issues in the family are being addressed in an effective and timely manner.	**Where are we starting from?** Data systems to support this measure are under development.
Objective 2.3: Maintain quality residential care standards.	• $120,000 has been allocated to continue the Youth in Care Network. • $500,000 has been allocated to address rate issues in foster care and private treatment resources.
What are we measuring? *Percentage of children in care of the Minister who have an individual case plan* – An individual case plan helps ensure that each child in care receives the best possible care, and all possible measures are pursued to find means to transition the child out of the care of the Minister.	**Where are we starting from?** A sample file review in 2002 indicates that 57% of child care files had documented case plans. Data systems to better support this measure are under development.

How we will measure progress

Objective 2.4: Support people with disabilities and seniors to live independently in the community.	• An additional $1M will be allocated for new or enhanced residential and day programs for people with disabilities. • $30,000 will be provided for replacement of a group home for special needs residents that will increase its capacity. • A grant of $50,000 will be made toward a new group home for four residents with very high needs.
What are we measuring? *Number of tenants in subsidized housing with assisted living services* – Tenants in assisted living units are receiving supports that help them maintain their independence in the community.	**Where are we starting?** 6,816 tenants had access to housing support services as of March 31, 2002.
What are we measuring? *Waiting lists for housing of low-income and special needs people in Saskatchewan Housing Corporation-owned properties* – Reduced waiting lists for social and affordable housing is an indicator of the success of private housing markets at meeting low-income peoples' housing need and of the department's success in helping low-income people improve their ability to buy better housing through employment.	**Where are we starting from?** 2,333 households were on housing waiting lists as of March 31, 2002.
What are we measuring? *Number of admissions to Valley View Centre* – Valley View Centre is a long-term care facility for people with significant intellectual disabilities. Admissions are affected by the effectiveness of service systems and developing alternatives in the community.	**Where are we starting from?** 6 admissions in 2002-2003

How we will measure progress

What are we measuring?	Where are we starting from?
People with intellectual disabilities moving from Valley View Centre to community residential alternatives – Movement of residents from Valley View Centre to the community is a measure of effectiveness of efforts to develop family and community resources that support community living.	2 community placements in 2002-2003
What are we measuring?	**Where are we starting from?**
People with intellectual disabilities living in own residences with minimal life skills support through supported independent living programs – Independence and choice are considered important aspects of quality of life for people with intellectual disabilities. This measure indicates success at developing supports that provide people with intellectual disabilities with opportunities to live independently in their communities.	390 clients lived in these circumstances in 2002-2003

Where To Obtain Additional Information

Further information on the department's organization, legislation, staff, policies, programs and research may be obtained from the department's web site at **www.dcre.gov.sk.ca**.

For additional information, contact:

Communications and Public Education
Department of Community Resources and Employment
12th Floor, 1920 Broad Street,
Regina, SK S4P 3V6

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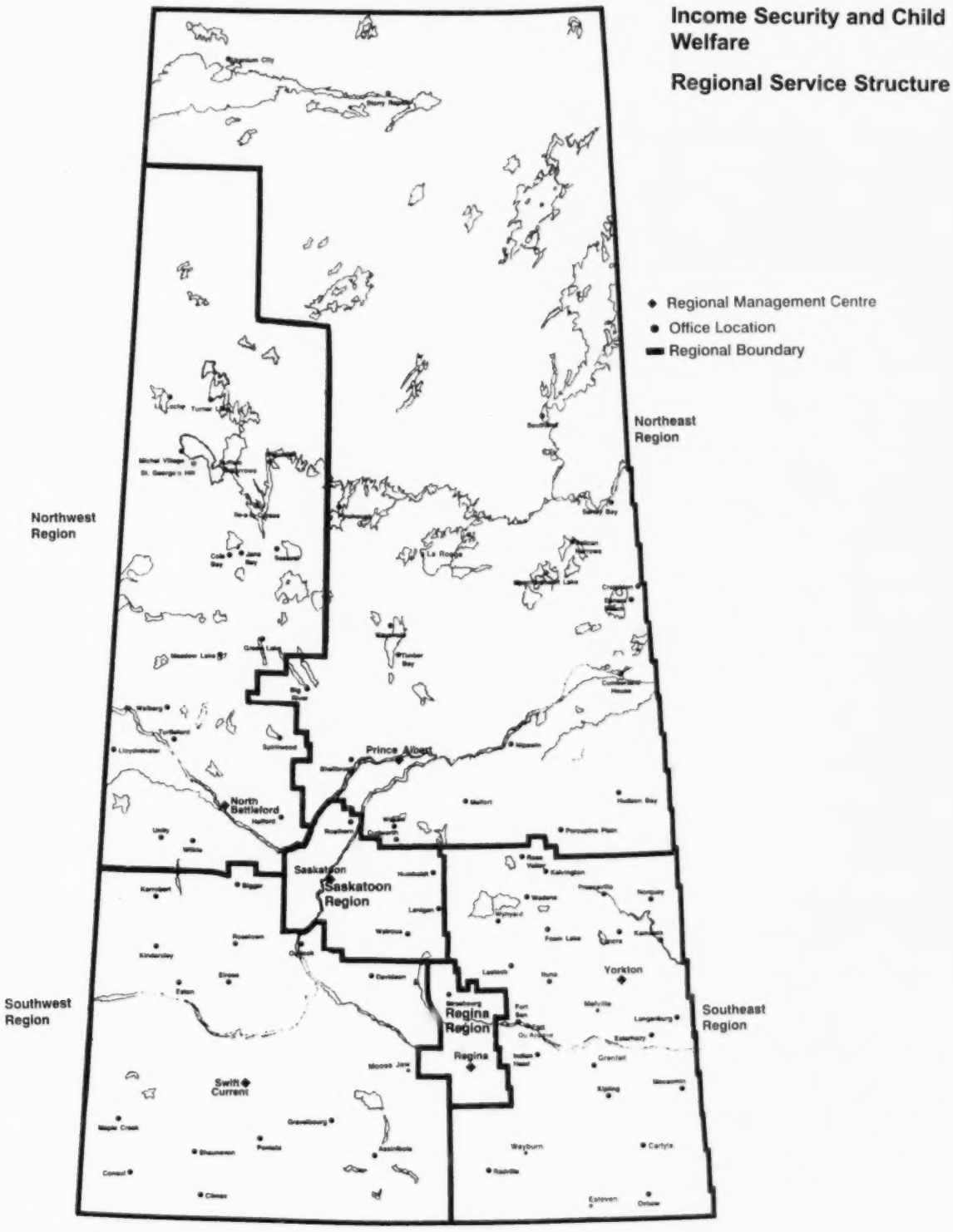
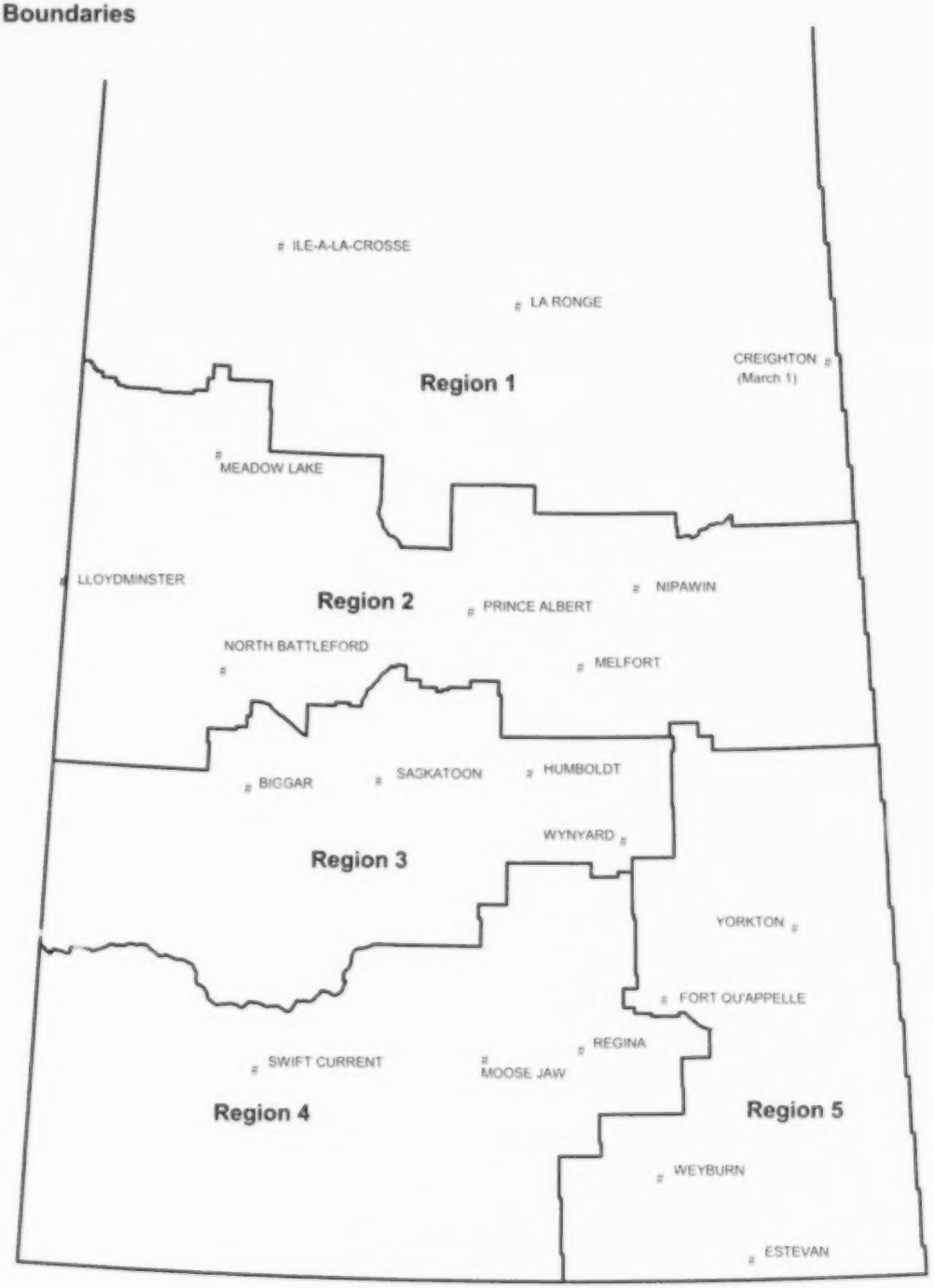
Appendix A: Service delivery boundaries



Career and Employment Services

Regional Boundaries



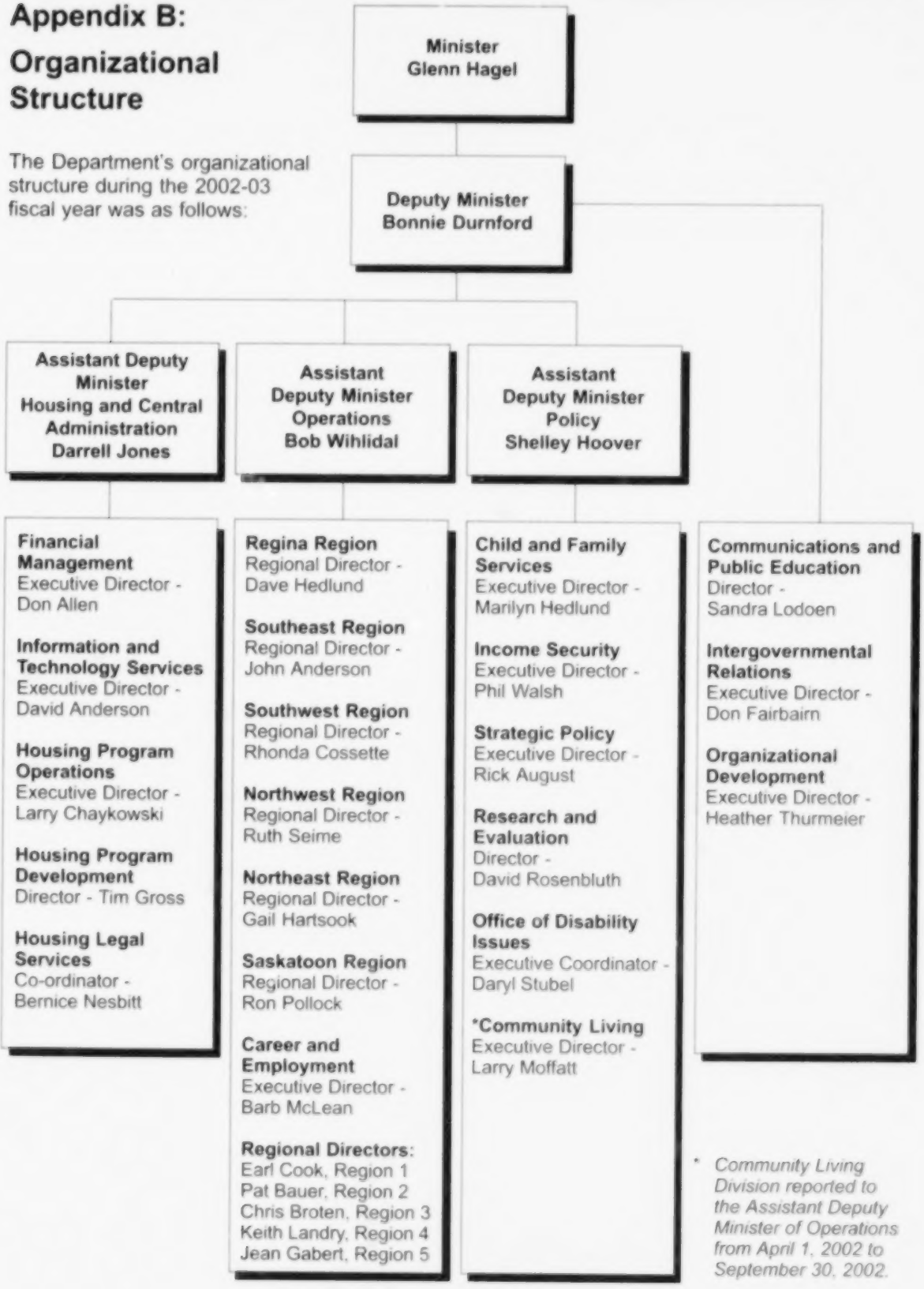
Saskatchewan Housing Corporation

Territory Operations

Appendix B:

Organizational Structure

The Department's organizational structure during the 2002-03 fiscal year was as follows:



* *Community Living Division reported to the Assistant Deputy Minister of Operations from April 1, 2002 to September 30, 2002.*